DRPT
Business Plan and Strategic Initiatives

Commonwealth Transportation Board

October 17, 2007

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Agenda

- DRPT 2007 Business Plan
- Update on DRPT Strategic Initiatives

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DRPT 2007 Business Plan

- DRPT's Business Plan is:
  - A companion document to the DRPT Annual Budget. Normally drafted each spring during budget preparation.
  - Builds on the following priorities:
    - Statewide transportation goals
    - The DRPT biennial Strategic Plan, which is developed each budget cycle in response to statewide goals and responsibilities
  - A work plan with projects and initiatives that address priorities identified in:
    - Statewide transportation plans
    - DRPT Strategic Plan
    - DRPT Budget

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Statewide Transportation Priorities

- Providing a safe transportation system for Virginians
- Maintaining existing transportation assets
- Efficient and cost effective movement of people and goods
- Stewardship of the environment

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2007 Budget Bill Impact: Six-Year Improvement Program FY2008-2013

Transit Program:

- $2 billion in the SYIP- 41% increase over the previous program
- One-time funding - $60 million
  - WMATA
  - VRE
  - Norfolk Light Rail
  - Statewide Capital Assistance

Rail Program:

- $322 million in the SYIP- 68% increase over the previous program
- One-time funding - $65 million
  - I-81 and I-95 Corridor

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Business Plan Initiatives

- Business Plan Initiatives define the plans and timelines for work products in the Business Plan
- Keeps DRPT in alignment with statewide and agency-specific transportation priorities:

Statewide Transportation Plans



DRPT Annual Strategic Plan



DRPT Annual Budget



DRPT Annual Business Plan



DRPT Annual Employee Work Program

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Addressing Needs for Improvement from the Strategic Assessment

- Increasing participation in statewide, regional and local transportation planning and initiatives
- Developing statewide plans for rail, transit and congestion management
- Providing more extensive technical assistance to grantees
- Strengthening program management, program monitoring and program delivery
- Increasing program planning and forecasting abilities
- Measuring and communicating on the public benefits of rail, transit and congestion management programs

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Key Strategic Initiatives Update:
Financial Compliance Program

- Initiated/completed review of all DRPT grants from FY2002 to the present
  - Classified grants
  - Updated grant agreements
- Improved audit program in place
  - Consultant contract awarded for annual audit program
  - Audits will begin in November 2007

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Key Strategic Initiatives Update:
Transit/Congestion Management Report and Performance Reviews

- Finalizing annual report of Transit Performance in Virginia
- Transit/Congestion Management Performance Review program RFP issued in October
  - Reviews begin in winter 2007-2008

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Key Strategic Initiatives Update:
Public Benefit Models

- Rail Enhancement Fund model improved and updated for use in this year's application period
- Proposal received and under review for other program models, including transit and congestion management
- Models completed in April 2008

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Key Strategic Initiatives Update:
Program Management Consultant

- Contract awarded to Hatch, Mott and MacDonald
  - Team is now on board
- Moving forward with detailed planning initiatives in key rail corridors
- Developing the State Safety Oversight Program for fixed guideway transit initiatives (ex: Norfolk Light Rail Transit)
  - Completion in 2008

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Key Strategic Initiatives Update:
Asset Management/Dashboard

- Asset Management:
  - Initial study completed to develop the Asset Management program
  - Custom analytical application to be developed to:
    - Predict future needs
    - Evaluate funding scenarios
    - Provide guidance to transit service providers
    - Assist in capital funding allocation
    - Provide statewide database
  - Project completion: summer 2008

- DRPT Dashboard:
  - System to be developed based on information obtainable through the asset management system and DRPT public benefit models
  - Available in summer 2008

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Key Strategic Initiatives Update:
Statewide Transportation Plans

- Scope under development for DRPT's contributions to the Statewide Transportation Plan
- DRPT is partnering with Amtrak on planning initiatives that support the development of the Statewide Passenger Rail Plan
- DRPT has successfully hired a Manager of Strategic Planning to lead high level planning initiatives for the agency

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Supporting Key Projects

- Dulles Corridor Metrorail Project
- Heartland Corridor Initiative
- Norfolk Light Rail Transit Project
- I-95 and I-81 Rail Corridor Improvements
- Telework!VA Program
- Statewide Passenger Rail Plan, including TransDominion Express
- I-95/I-395 Transit/TDM Study
- Human Service Transportation Plans

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Results for FY07-08 (examples)

- Advancing the Dulles Corridor Metrorail Project
- Developing the State Safety Oversight Program and providing funding support for Norfolk Light Rail as it begins construction
- Completing Initial I-81 Rail Corridor Improvements
- Completing I-95 Rail Corridor Improvements

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On the Horizon

The FY2008-2009 Business Plan will likely include items such as:

- Beginning construction of Dulles Rail and Norfolk Light Rail, including the state safety oversight program
- Improving intercity passenger rail service in Virginia
- Regional transit programs
- I-95/I-395 corridor transit improvements identified in the Transit/TDM Study
- I-66 multimodal corridor studies
- Continuing rail improvements in the I-81 and I-95 rail corridors
- Statewide plans for rail, transit and congestion management

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